

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Special Litigation Program provides funds to represent the State of Idaho in litigation in which costs arise that cannot be anticipated in advance, an ethical conflict occurs concerning representation of an entity, or special expertise is necessary.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 263, SB 1196							
General	0.00	0	669,400	0	0	0	669,400
Total	0.00	0	669,400	0	0	0	669,400
FY 2014 Total Appropriation							
General	0.00	0	669,400	0	0	0	669,400
Total	0.00	0	669,400	0	0	0	669,400
FY 2014 Estimated Expenditures							
General	0.00	0	669,400	0	0	0	669,400
Total	0.00	0	669,400	0	0	0	669,400
FY 2015 Base							
General	0.00	0	669,400	0	0	0	669,400
Total	0.00	0	669,400	0	0	0	669,400
FY 2015 Total Maintenance							
General	0.00	0	669,400	0	0	0	669,400
Total	0.00	0	669,400	0	0	0	669,400
Line Items							
12.91 Lump Sum Allocation: The Governor defers to the Legislature regarding the request for exemptions from object and program transfer limitations found in Idaho Code 67-3511.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	0.00	0	669,400	0	0	0	669,400
Total	0.00	0	669,400	0	0	0	669,400

Attorney General
State Legal Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Attorney General serves as the State's chief legal officer by virtue of the Idaho Constitution. This occurs with staff in the central office and deputy attorney generals who represent individual state agencies. The office is organized into six distinct divisions for purposes of representing the state: Civil Litigation, Contracts and Administrative Law, Criminal Law, Consumer Protection, Natural Resources, and Administration and Budget.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 263, SB 1196							
General	175.60	16,041,300	690,800	0	0	0	16,732,100
Federal	7.75	704,800	346,600	0	0	0	1,051,400
Other	4.75	215,600	153,000	35,500	0	0	404,100
Total	188.10	16,961,700	1,190,400	35,500	0	0	18,187,600
FY 2014 Total Appropriation							
General	175.60	16,041,300	690,800	0	0	0	16,732,100
Federal	7.75	704,800	346,600	0	0	0	1,051,400
Other	4.75	215,600	153,000	35,500	0	0	404,100
Total	188.10	16,961,700	1,190,400	35,500	0	0	18,187,600
FY 2014 Estimated Expenditures							
General	175.60	16,041,300	690,800	0	0	0	16,732,100
Federal	7.75	704,800	346,600	0	0	0	1,051,400
Other	4.75	215,600	153,000	35,500	0	0	404,100
Total	188.10	16,961,700	1,190,400	35,500	0	0	18,187,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Other	0.00	0	0	(35,500)	0	0	(35,500)
Total	0.00	0	0	(35,500)	0	0	(35,500)
FY 2015 Base							
General	175.60	16,041,300	690,800	0	0	0	16,732,100
Federal	7.75	704,800	346,600	0	0	0	1,051,400
Other	4.75	215,600	153,000	0	0	0	368,600
Total	188.10	16,961,700	1,190,400	0	0	0	18,152,100
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	252,600	0	0	0	0	252,600
Federal	0.00	11,200	0	0	0	0	11,200
Other	0.00	6,100	0	0	0	0	6,100
Total	0.00	269,900	0	0	0	0	269,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 25 desktop computers and monitors (\$26,100), one web design workstation (\$6,500), two firewall application servers (\$6,000), three scanning stations (\$18,000), two server room temperature and power monitoring units (\$1,200), two network color printers (\$2,000), five network printers (\$5,000), two photocopiers (\$9,500), and one vehicle (\$28,000). In Operating Expenditures, the Governor recommends funding for Office 2013 Professional Plus (\$41,500), Exchange 2013 CALs (\$7,500), and Veeam Backup Solution (\$7,500).							
General	0.00	0	56,500	102,300	0	0	158,800
Total	0.00	0	56,500	102,300	0	0	158,800
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.51 Annualizations: During the 2010 legislative session, HB 692 was passed to provide scheduled salary increases for elected officials. This decision unit annualizes the benefit increase from July 1 through December 31, 2014, which is the first half of FY 2015. This annualization provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2014, which is reflected in the FY 2015 base.							
General	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	175.60	16,295,000	748,900	102,300	0	0	17,146,200
Federal	7.75	716,000	346,600	0	0	0	1,062,600
Other	4.75	221,700	153,000	0	0	0	374,700
Total	188.10	17,232,700	1,248,500	102,300	0	0	18,583,500
Line Items							
12.01 Personnel - Admin & Budget Division: The Governor does not recommend funding for a litigation support assistant.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Personnel - Criminal Division ISP: The Governor does not recommend funding for paralegal position in the Idaho State Police's legal unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Personnel - Criminal Division: The Governor does not recommend funding for additional positions in the Special Prosecutions Unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 New Operating Expense: The Governor recommends funding for dedicated laserfiche licenses in the Special Prosecutions Unit. This will allow for court correspondence, evidence, and other searchable electronic media to be placed into the office imaging system.							
General	0.00	0	9,100	0	0	0	9,100
Total	0.00	0	9,100	0	0	0	9,100
12.91 Lump Sum Allocation: The Governor defers to the Legislature regarding the request for exemptions from object and program transfer limitations found in Idaho Code 67-3511							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	175.60	16,295,000	758,000	102,300	0	0	17,155,300
Federal	7.75	716,000	346,600	0	0	0	1,062,600
Other	4.75	221,700	153,000	0	0	0	374,700
Total	188.10	17,232,700	1,257,600	102,300	0	0	18,592,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Internet Crimes Against Children Unit (ICAC) is established in the Office of the Attorney General and has the authority and responsibility to conduct a statewide program for the investigation and prosecution of violations of all Idaho laws that involve child pornography and solicitation of minors for pornography, prostitution or sex-related offenses. The attorney general may enter into written agreements with any prosecutor or law enforcement agency necessary to implement the duties and responsibilities of the program.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 263, SB 1196							
General	3.50	289,900	337,200	320,800	1,067,000	0	2,014,900
Total	3.50	289,900	337,200	320,800	1,067,000	0	2,014,900
FY 2014 Total Appropriation							
General	3.50	289,900	337,200	320,800	1,067,000	0	2,014,900
Total	3.50	289,900	337,200	320,800	1,067,000	0	2,014,900
FY 2014 Estimated Expenditures							
General	3.50	289,900	337,200	320,800	1,067,000	0	2,014,900
Total	3.50	289,900	337,200	320,800	1,067,000	0	2,014,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
General	0.00	0	(87,000)	(320,800)	0	0	(407,800)
Total	0.00	0	(87,000)	(320,800)	0	0	(407,800)
FY 2015 Base							
General	3.50	289,900	250,200	0	1,067,000	0	1,607,100
Total	3.50	289,900	250,200	0	1,067,000	0	1,607,100
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	5,100	0	0	0	0	5,100
Total	0.00	5,100	0	0	0	0	5,100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	3.50	295,000	250,200	0	1,067,000	0	1,612,200
Total	3.50	295,000	250,200	0	1,067,000	0	1,612,200
Line Items							
12.01 Forensic Investigators: The Governor recommends additional funding for the compensation of two forensic investigators dedicated to the Internet Crimes Against Children Unit.							
General	0.00	14,700	0	0	0	0	14,700
Total	0.00	14,700	0	0	0	0	14,700

Attorney General
Internet Crimes Against Children

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.91 Lump Sum Allocation: The Governor defers to the Legislature regarding the request for exemptions from object and program transfer limitations found in Idaho Code 67-3511.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	3.50	309,700	250,200	0	1,067,000	0	1,626,900
Total	3.50	309,700	250,200	0	1,067,000	0	1,626,900